

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provides funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1219							
General	0.00	0	159,400	50,000	0	0	209,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>159,400</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>209,400</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(6,200)	0	0	0	(6,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,200)</b>
<b>FY 2002 Total Appropriation</b>							
General	0.00	0	153,200	50,000	0	0	203,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>203,200</b>
<b>FY 2002 Estimated Expenditures</b>							
General	0.00	0	153,200	50,000	0	0	203,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>203,200</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	6,200	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(56,200)	0	0	0	(56,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(56,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,200)</b>
<b>FY 2003 Base</b>							
General	0.00	0	103,200	50,000	0	0	153,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>103,200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>153,200</b>
<b>FY 2003 Total Maintenance</b>							
General	0.00	0	103,200	50,000	0	0	153,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>103,200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>153,200</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	0.00	0	103,200	50,000	0	0	153,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>103,200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>153,200</b>